

Docket No. UE 263
Exhibit PAC/1105
Witness: C. Craig Paice

**BEFORE THE PUBLIC UTILITY COMMISSION
OF OREGON**

PACIFICORP

**Exhibit Accompanying Direct Testimony of C. Craig Paice
Functionalized Revenue Requirement vs. Current Revenues**

March 2013

PACIFICORP
STATE OF OREGON
Combined GRC and TAM

December 31, 2014 Unbundled Revenue Requirement Allocation by Rate Schedule

Line	Description	(A) Residential		(B) General Service		(C) Sch 23		(D) General Service		(E) Sch 28		(F) General Service		(G) Sch 30		(H) Large Power Service		(I) Sch 48T		(J) Irrigation		(K) Sch 41		(L) Street Lt.		(M) Street Lighting							
		(sec)	(sec)	(sec)	(pr)	(sec)	(pr)	(sec)	(pr)	(sec)	(pr)	(sec)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)	(pr)				
1	Total Operating Revenues	\$1,192,004	\$582,985	\$113,863	\$110	\$168,090	\$1,552	\$94,427	\$6,825	\$42,861	\$103,079	\$49,397	\$25,360,982	\$2,555	\$1,923	\$533	\$99	\$1,008	9,669	1,205													
2	MWh	13,006,345	5,379,569	1,099,810	1,147	1,974,277	18,574	1,246,164	91,598	575,746	1,529,473	829,896	238,210	\$21,882																			
3																																	
4	Functionalized 20 Year Full Marginal Costs - Class S																																
5	Generation	\$831,589	\$351,262	\$71,416	\$70	\$128,404	\$1,146	\$79,536	\$5,755	\$36,922	\$94,363	\$47,401	\$14,281	\$1,033	\$546	\$428	\$60	\$546	5,755	\$60													
6	Transmission	\$397,359	\$173,645	\$34,849	\$32	\$62,893	\$329	\$37,208	\$2,778	\$17,479	\$43,533	\$18,726	\$5,594	\$72	\$38	\$30	\$4	\$38	5,594	\$30													
7	Distribution	\$482,956	\$314,855	\$61,818	\$32	\$46,319	\$325	\$19,329	\$1,664	\$7,455	\$10,649	\$0	\$17,415	\$3,495	\$3,338	\$105	\$51	\$3,338	1,664	\$105													
8	Customer - Billing	\$19,550	\$16,596	\$2,398	\$1	\$347	\$2	\$25	\$12	\$14	\$12	\$1	\$25	\$14	\$25	\$0	\$0	\$14	\$25	\$1													
9	Customer - Metering	\$23,342	\$17,103	\$3,361	\$91	\$1,131	\$119	\$217	\$102	\$475	\$211	\$475	\$478	\$25	\$0	\$0	\$2	\$0	\$25	\$0													
10	Customer - Other	\$5,163	\$4,347	\$655	\$0	\$98	\$1	\$10	\$1	\$1	\$3	\$0	\$38	\$7	\$4	\$2	\$1	\$4	\$3	\$2													
11	Total	\$1,759,960	\$877,808	\$174,497	\$226	\$239,192	\$2,123	\$136,326	\$9,901	\$61,923	\$148,791	\$66,604	\$37,934	\$4,635	\$3,940	\$73	\$122	\$3,940	66,604	\$73													
12																																	
13	Functional Revenue Requirement Allocation Factors																																
14	Functionalized 20 Year Full Marginal Costs - Class % of Total																																
15	Generation	100.00%	42.24%	8.59%	0.01%	15.44%	0.14%	9.56%	0.69%	4.44%	11.35%	5.70%	1.72%	0.12%	0.07%	0.05%	0.07%	5.70%	0.05%														
16	Transmission	100.00%	43.70%	8.77%	0.01%	15.83%	0.13%	9.36%	0.70%	4.40%	10.96%	4.71%	1.41%	0.02%	0.01%	0.01%	0.01%	4.71%	0.01%														
17	Distribution	100.00%	42.24%	8.59%	0.01%	15.44%	0.14%	9.56%	0.69%	4.44%	11.35%	5.70%	1.72%	0.12%	0.07%	0.05%	0.07%	5.70%	0.05%														
18	Ancillary Service	100.00%	84.89%	12.26%	0.01%	1.78%	0.01%	0.13%	0.01%	0.07%	0.06%	0.01%	0.65%	0.13%	0.07%	0.04%	0.07%	0.06%	0.01%														
19	Customer - Billing	100.00%	73.27%	14.40%	0.39%	4.84%	0.51%	0.93%	0.43%	0.22%	0.91%	2.04%	2.05%	0.01%	0.00%	0.00%	0.00%	2.04%	0.00%														
20	Customer - Metering	100.00%	84.20%	12.68%	0.01%	1.90%	0.01%	0.20%	0.01%	0.07%	0.06%	0.01%	0.73%	0.13%	0.07%	0.04%	0.07%	0.06%	0.01%														
21	Customer - Other	100.00%	41.36%	8.46%	0.01%	15.18%	0.14%	9.58%	0.70%	4.43%	11.76%	6.38%	1.83%	0.17%	0.08%	0.07%	0.08%	6.38%	0.07%														
22	Embedded DSM - (MWh)																																
23	Franchise & Energy Supplier Taxes																																
24																																	
25																																	
26	Functionalized Class Revenue Requirement - (Target)																																
27	Generation	\$747,123	\$315,584	\$64,163	\$63	\$115,362	\$1,030	\$71,457	\$5,170	\$33,171	\$84,778	\$42,586	\$12,830	\$928	\$490	\$384	\$54	\$490	42,586														
28	Transmission	\$170,188	\$74,372	\$14,926	\$14	\$26,937	\$227	\$15,936	\$1,190	\$7,486	\$18,654	\$8,020	\$2,396	\$31	\$16	\$13	\$2	\$16	8,020														
29	Distribution	\$237,050	\$154,541	\$30,342	\$16	\$22,735	\$160	\$9,487	\$620	\$3,659	\$5,227	\$0	\$8,548	\$1,715	\$1,639	\$52	\$25	\$1,639	\$0														
30	Ancillary Services	\$10,658	\$4,502	\$915	\$1	\$1,646	\$15	\$1,019	\$74	\$473	\$1,209	\$608	\$183	\$13	\$7	\$5	\$1	\$7	\$608														
31	Customer - Billing	\$12,085	\$10,259	\$1,482	\$1	\$215	\$15	\$8	\$1	\$8	\$7	\$1	\$79	\$16	\$8	\$5	\$2	\$8	\$1														
32	Customer - Metering	\$27,053	\$19,822	\$3,896	\$105	\$1,310	\$138	\$252	\$118	\$59	\$245	\$551	\$555	\$3	\$0	\$0	\$3	\$0	\$551														
33	Customer - Other	\$11,775	\$9,914	\$1,493	\$1	\$224	\$1	\$23	\$2	\$8	\$7	\$1	\$86	\$15	\$8	\$5	\$2	\$8	\$1														
34	Embedded DSM - (MWh)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0														
35	Franchise & Energy Supplier Taxes	\$29,853	\$14,601	\$2,852	\$3	\$4,232	\$39	\$2,365	\$171	\$1,073	\$2,582	\$1,237	\$635	\$64	\$48	\$13	\$2	\$48	\$1,237														
36	Total	\$1,245,787	\$603,595	\$120,068	\$203	\$172,660	\$1,610	\$100,556	\$7,346	\$45,938	\$112,709	\$53,004	\$25,312	\$2,786	\$2,218	\$478	\$91	\$2,218	53,004														
37																																	
38	Ratio of Operating Revn to Revenue Requirement-(Target)	95.68%	96.59%	94.83%	54.40%	97.87%	96.34%	93.91%	92.91%	93.30%	91.46%	93.20%	100.19%	91.70%	86.70%	111.57%	109.36%	91.46%															
39	(Line 1 / Line 36)																																
40																																	
41	Increase or (Decrease)	\$53,783	\$20,610	\$6,205	\$93	\$3,670	\$59	\$6,129	\$521	\$3,077	\$9,631	\$3,607	(\$49)	\$231	\$295	(\$55)	(\$8)	\$295	3,607														
42	(Line 36 - Line 1)																																
43																																	
44	Percent Increase (Decrease)	4.51%	3.54%	5.45%	83.83%	2.17%	3.80%	6.49%	7.63%	7.18%	9.34%	7.30%	-0.19%	9.05%	15.34%	-10.37%	-8.55%	9.34%															
45	(Line 41 / Line 1)																																
46																																	

PACIFICORP
STATE OF OREGON
Combined GRC and TAM
Oregon Marginal Cost Study
December 31, 2014 Functionalized Revenue - Earned
(\$ 000)

Line No.	Description	A	B	C	D	E	F	G	H	I	J
		Generation	Transmission	Distribution	Ancillary	C Billing	C Metering	C Other	DSM	Franchise & ESA	Total
1	Earned Functional Revenue Requirement	\$731,008	\$160,007	227,584	\$10,815	\$12,068	\$26,863	\$11,810	\$0	29,020	\$1,209,176
2	Percent of Total	60.46%	13.23%	18.82%	0.89%	1.00%	2.22%	0.98%	0.00%	2.40%	100.00%
3	Revenue From Classes Included in MC Study	\$720,627	\$157,735	\$224,352	\$10,662	\$11,897	\$26,481	\$11,642	\$0	\$28,608	\$1,192,004
4	Other Revenues										
5	Partial Requirements - Sch. 47 pri										\$9,299
6	Partial Requirements - Sch. 47 tm										\$2,034
7	USBR Billed Revenue										\$0
8	AGA										\$2,439
9	Lighting										\$3,402
10	Total Oregon Situs Revenue										\$1,209,176

PACIFICORP
STATE OF OREGON
Combined GRC and TAM
Oregon Marginal Cost Study
December 31, 2014 Functionalized Revenue - Target
(\$ 000)

Line No.	Description	A	B	C	D	E	F	G	H	I	J
		Generation	Transmission	Distribution	Ancillary	C Billing	C Metering	C Other	DSM	Franchise & ESA	Total
1	Target Functional Revenue Requirement	\$758,147	\$172,699	\$240,548	\$10,815	\$12,264	\$27,452	\$11,949	\$0	\$30,294	\$1,264,168
2	Percent of Total	59.97%	13.66%	19.03%	0.86%	0.97%	2.17%	0.95%	0.00%	2.40%	100.00%
3	Revenue From Classes Included in MC Study	\$747,123	\$170,188	\$237,050	\$10,658	\$12,085	\$27,053	\$11,775	\$0	\$29,853	\$1,245,787
4											Increase 53,783
5	Other Revenues										54,992
6	Partial Requirements - Sch. 47 pri										\$10,170
7	Partial Requirements - Sch. 47 tm										\$871
8	USBR Billed Revenue										\$30
9	AGA										\$0
10	Lighting										\$0
11											\$307
12											\$0
13											\$0
14	Total Oregon Situs Revenue										\$1,264,168